

# Wireless E-911 PSAP Funding FY 2004 Request/Report Worksheet

**PSAP: Covington Emergency Dispatch**

**Total Request : \$43,065.90**

Date: October 17, 2002

**Total Actual: \$**

Difference: \$

**Call load data:**

Description	Last 12 months	Estimated	Actual
Total telephone calls handled by PSAP	65,000	66,000	
Total 911 calls handled by PSAP	4,700	5,000	
Total wireless 911 calls handled by PSAP	2,000	2,250	

**Equipment Dedicated to Wireless E-911:**

Description	Estimated Cost	Actual Cost
Total Equipment Dedicated to Wireless E-911		

**Shared Equipment:**

Description	Estimated Cost	Actual Cost
Logging Recorder Maintenance	\$6,500.00	
CPE Maintenance	\$12,000.00	
Total Shared Equipment for Formula below	\$18,500.00	

*Formula*

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

*Estimated*

*Actual*

$$\frac{2,250}{66,000} \times \$18,500 = \$629.00$$

$$\times =$$

**3.40%    \$18,500 X 10.42% = \$1,927.70**

**Local Exchange Carrier (LEC) Costs:**

Description	Estimated Cost	Actual Cost
Monthly Line Lease	\$2,304.00	
Total LEC Costs	\$2,304.00	

***PSAP: Covington Emergency Dispatch******Personnel Costs:***

Description	Estimated Cost	Actual Cost
Regular Salary & Wages	\$216,300.00	
Overtime Salary & Wages	\$35,020.00	
Benefits	\$109,730.14	
Training Expenses	\$11,639.00	
Total Personnel Costs for Formula below	\$372,689.14	

$$\frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} \times \text{personnel cost of call takers and dispatcher} = \text{amount of funding}$$

<i>Estimated</i>		<i>Actual</i>
$\frac{2,250}{66,000} \times \$372,689.14 = \$12,671.43$	X	=

**3.400%    \$372,689.14 X 10.42% = \$38,834.20**